

Environmental & Development Services

| | FY2001 Actual Expenditures | FY2002 Actual Expenditures | FY2003 Actual Expenditures | FY2004 Original Budget | FY2004 Expected Appropriations | FY2005 Adopted Budget | % Change Original 2004 / Adopted 2005 |
|--|----------------------------------|----------------------------------|----------------------------------|------------------------------|--------------------------------------|-----------------------------|---|
| <u>Expenditure by Activity:</u> | | | | | | | |
| Administration | 131,787 | 138,522 | 151,334 | 158,613 | 158,613 | 177,037 | 11.62% |
| Building Regulation | 558,020 | 645,094 | 656,645 | 680,798 | 680,798 | 744,034 | 9.29% |
| Solid Waste Management | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0.00% |
| Stormwater Maintenance | 161,410 | 194,970 | 170,492 | 211,291 | 211,291 | 221,181 | 4.68% |
| Stormwater Management | 267,614 | 230,620 | 274,220 | 269,777 | 269,777 | 373,709 | 38.53% |
| Litter Control Grant | 9,401 | 13,238 | 26,130 | 29,000 | 28,330 | 28,000 | -3.45% |
| Mosquito Control | 464,604 | 457,573 | 541,276 | 553,409 | 553,409 | 652,339 | 17.88% |
| Brd of Zoning/Sub Appeals | 5,848 | 7,151 | 5,371 | 6,700 | 6,700 | 6,250 | -6.72% |
| Development & Complce | 440,365 | 504,042 | 517,781 | 558,782 | 558,782 | 660,550 | 18.21% |
| Wetlands Board | 5,624 | 7,198 | 6,493 | 6,650 | 6,650 | 8,450 | 27.07% |
| Total Expenditures | 3,044,673 | 3,198,408 | 3,349,742 | 3,475,020 | 3,474,350 | 3,871,550 | 11.41% |

| | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| <u>Expenditure By Category:</u> | | | | | | | |
| Personnel Services | 1,749,783 | 1,878,113 | 1,963,456 | 2,083,308 | 2,083,308 | 2,420,235 | 16.17% |
| Contractual Services | 42,734 | 39,072 | 54,848 | 68,100 | 68,100 | 71,550 | 5.07% |
| Internal Services | 94,226 | 97,735 | 101,641 | 103,200 | 103,200 | 97,000 | -6.01% |
| Other Charges | 32,252 | 31,829 | 30,775 | 40,800 | 40,800 | 48,740 | 19.46% |
| Materials & Supplies | 97,782 | 57,927 | 109,428 | 94,350 | 93,680 | 115,750 | 22.68% |
| Leases & Rentals | 1,915 | - | - | - | - | - | 0.00% |
| Capital Outlay | 23,036 | 81,030 | 26,626 | 35,900 | 35,900 | 66,850 | 86.21% |
| Donations/Contributions | 2,945 | 12,702 | 62,968 | 50,662 | 50,662 | 52,725 | 4.07% |
| Chargeouts | - | - | - | (1,300) | (1,300) | (1,300) | 0.00% |
| Transfers out | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0.00% |
| Total Expenditures | 3,044,673 | 3,198,408 | 3,349,742 | 3,475,020 | 3,474,350 | 3,871,550 | 11.41% |

% of Total FY2005
Funding Sources

| | | | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| <u>Funding Sources:</u> | | | | | | | |
| Local Support | 2,490,078 | 2,571,974 | 2,643,377 | 2,851,370 | 2,851,370 | 3,237,840 | 83.63% |
| Charges for Services | 200 | 200 | 4,796 | 6,300 | 6,300 | 5,000 | 0.13% |
| Permits, Fees, Fines | 540,180 | 616,703 | 692,689 | 608,350 | 608,350 | 619,710 | 16.01% |
| State/Fed Grants | 14,215 | 9,531 | 8,880 | 9,000 | 8,330 | 9,000 | 0.23% |
| Total Funding Sources | 3,044,673 | 3,198,408 | 3,349,742 | 3,475,020 | 3,474,350 | 3,871,550 | 100.00% |

